

## 048 - DETENTION RELEASE

### Operational Summary

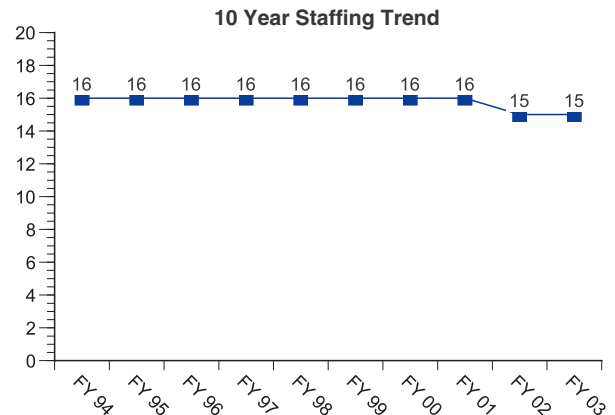
#### Mission:

Provides pretrial release services for persons charged with felonies. Officers ensure that bail information is available at the time of arraignment and/or make recommendations to the judges as to whether a person should be released on their own recognizance. Detention Release Officers handle on-call magistrate requests and domestic violence matters 24 hours a day.

#### At a Glance:

|   |           |
|---|-----------|
| Total FY 2001-2002 Projected Expend + Encumb: | 1,130,665 |
| Total Recommended FY 2002-2003 Budget:        | 1,205,434 |
| Percent of County General Fund:               | 0.05%     |
| Total Employees:                              | 15.00     |

### Ten Year Staffing Trend:



### Budget Summary

### Requested Budget Augmentations and Related Performance Results:

| Unit/Amount  | Description   | Performance Plan  | Ref. Num. |
|--|---|---|-----------|
| <b>Continued Extra Help Funding Amount:\$ 42,500</b> | An extra help position is necessary to provide the minimum staffing coverage. | Maintain existing level of service without the use of significant overtime hours. | 048-001   |

### Proposed Budget and History:

| Sources and Uses   | FY 2000-2001 Actual | FY 2001-2002 Final Budget | FY 2001-2002 Projected <sup>(1)</sup> | FY 2002-2003 Recommended | Change from FY 2001-2002 Projected |         |
|--------------------|---------------------|---------------------------|---------------------------------------|--------------------------|------------------------------------|---------|
|                    |                     |                           |                                       |                          | Amount                             | Percent |
| Total Positions    | -                   | 15                        | -                                     | 15                       | 0                                  | 0.00    |
| Total Requirements | 1,088,089           | 1,141,206                 | 1,130,665                             | 1,205,434                | 74,769                             | 6.61    |
| Net County Cost    | 1,088,089           | 1,141,206                 | 1,130,665                             | 1,205,434                | 74,769                             | 6.61    |

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page 423.

### Budget Units Under Agency Control

| No. | Agency Name       | Detention Release | Total     |
|-----|-------------------|-------------------|-----------|
| 048 | Detention Release | 1,205,434         | 1,205,434 |
|     | Total             | 1,205,434         | 1,205,434 |